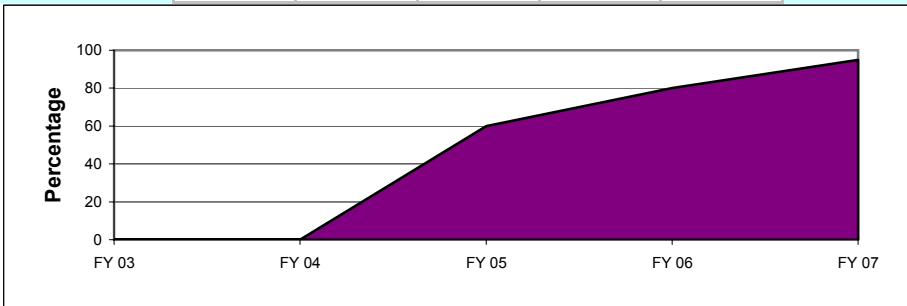


Program Strategy		Real Property Services			Dept	Legal
DESIRED FUTURE						
GOAL 8 - Governmental Excellence and Effectiveness						
Desired Community Condition(s)						
55. Rights of way are obtained and managed and their use maximized for the public's benefit with fair compensation for use.						
56. City real property is effectively obtained and managed in the public's interest, and disposed of when public purpose has changed.						
Measures of Outcome, Impact or Need						
Number of Platted Parcels owned by the City of Albuquerque ¹						
	FY03	FY04	FY05	FY06	FY07	
	2366	2274	2284	In Process	tbd	
PROGRAM STRATEGY RESPONSE						
Strategy Purpose						
Provide comprehensive real property services to the Mayor, City Council, City Departments and citizens so that all Real Estate is obtained in a timely manner to complete programs' goals and objectives; fair compensation for sellers and buyers is negotiated; and quality, timely information is available on the real property and open space lands in order for stakeholders to determine that the properties are held appropriately to meet the CABQ objectives, goals and planned growth strategies.						
Key Work Performed						
<ul style="list-style-type: none">• Provide property/real estate services that meet the Goal & Objectives of the City.• Negotiate Right of Way acquisitions.• Purchase or sell propeties as required by city departments.• Arrange for appraisals and title searches on properties of interest.• Obtain environmental impact studies.• Maintain property inventory data base.						
Planned Initiatives and Objectives						
Accelerating Improvement (AIM)				Why is this measure important?		
% of real property and open space parcels recorded in current inventory.				Citizens, Administration and City Council need to know that all City-owned real properties are identified, valued and appropriately recorded to assure that they are accounted for in a responsible manner.		
AIM POINTS						
		ACTUAL		TARGET		
	FY 03	FY 04	FY 05	FY 06	FY 07	
	na	na	60	80	95	
						

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	8	8	8	8	8	8
Budget (in 000's of dollars)	General	110	363	382	453	498	498	525
Service Activities								
Real Property - 3444000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	362	381	453	450	450	472
Measures of Merit								
#of Right of Way Negotiations completed	Output		*	*	*	50	60	tbd
Number of Acquisition Requests	Output				16	30	38	tbd
Number of parcels acquired	Output		19	6	22	30	38	tbd
Percent of properties acquired on time and within budget ¹	Outcome		*	*	*	75%	100%	tbd
Acquisition cost per parcel ²	Quality		*	*	*	110,000	110,000	tbd
Revenues of Surplus Property	Output		*	*	*	540,000	540,000	6.8M
# of COA Platted Parcels	Output		tbd/2366	tbd/2274	tbd/2284	tbd/2284	tbd/2284	tbd
Open Space - 3445000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1	1	0	48	48	53
Measures of Merit								
Number of sales, purchases or exchanges of trade land property for open space	Output		0	4	2	0	0	tbd
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Properties acquired within agreed upon time frame and budget. ² Real Property personnel, fees and cost expenditures associated with each parcel acquisition. FY07 to be determined based on departments needs.								
* Indicates new measure for FY06								